Public Safety Canada

2013-14

Report on Plans and Priorities

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

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Minister's Message

I am pleased to present to Parliament the 2013-14 Public Safety Report on Plans and Priorities. In planning for the upcoming year, we will continue to build on our Government's strong record of keeping Canadians safe.

Public Safety Canada plays a key role in emergency management, national security, border security, policing and crime and safety.

In keeping with our mission to build safe and resilient communities, this year, Public Safety Canada will work to increase the efficiency and effectiveness of the criminal justice system by exploring innovative and cost-effective approaches to crime prevention, policing, community corrections and offender reintegration.

Our Government takes cyber security seriously and operates on the advice of security experts. It is important to ensure that critical infrastructure systems are protected. We will continue to strengthen Canada's ability to respond to cyber security threats. Additionally, we will continue to address national security challenges and ensure that Canadians are safe from those who wish to harm us.

We will also continue to implement the *Beyond the Border Action Plan*, facilitating legitimate trade and travel through our shared border but closing the door on criminals and terrorists.

We will continue to move forward over the next year to ensure a safer and more secure Canada.

The Honorable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

Section I: Organizational Overview

Raison d'être and Responsibilities

Mission
To build a safe and resilient Canada[1]
Vision
To achieve, through outstanding leadership, a safe and secure Canada, and strong and resilient communities

The Department of Public Safety and Emergency Preparedness plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. Legislation governing the Department sets out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management including national leadership and (ii) coordinate the efforts of Public Safety's Portfolio agencies as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice on: national security, border strategies, countering crime; and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Operations across Canada and Internationally

The Public Safety portfolio encompasses nine distinct organizations which directly contribute to the safety and security of Canadians. While portfolio agencies deliver public security operations according to their individual mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Portfolio

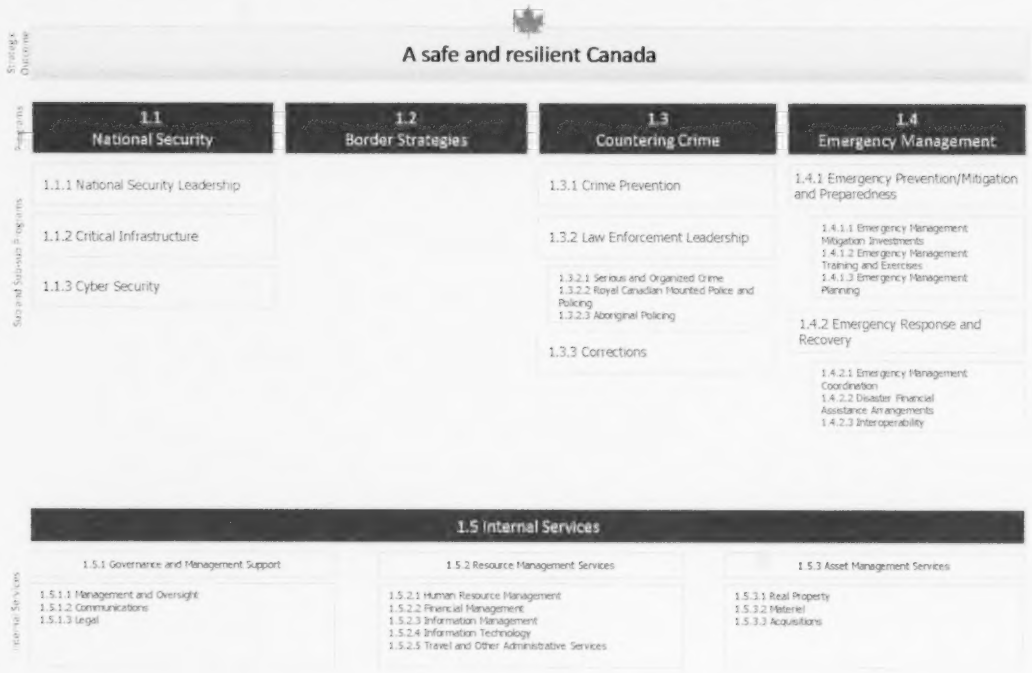
- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service of Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

Public Safety Canada is structurally organized into six branches: Community Safety and Partnerships, Corporate Management, Emergency Management and Regional Operations, Law Enforcement and Policing, National Security and Strategic Policy. These branches are supported by Internal Audit, the Communications Directorate and the Legal Services Unit. The Department has regional presence in all provinces, as well as the North. Public Safety Canada's regional offices are a primary contact in respective regions to deliver a coordinated federal response to emergencies; ensure effective delivery of emergency management programming, Aboriginal policing and crime prevention programs; as well as improve partnerships with other levels of government

[1] We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners.

and key regional stakeholders. The Department also has representation in Washington, DC.

Strategic Outcome and Program Alignment Architecture 2013-14



Organizational Priorities

* Type is defined as follows: **previously committed to** – committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** – committed to at least three fiscal years prior to the subject year of the report; and **new** – newly committed to in the reporting year.

Priority 1	Type*	PAA link
Increase the efficiency and effectiveness of the criminal justice system through innovation and cost-effective approaches	**New**	**Countering Crime**
Why is it a priority?		
Public Safety Canada is committed to building safe and resilient communities through increasing the effectiveness of the criminal justice system and exploring innovative and cost-effective approaches to policing, crime prevention, and offender management without compromising the safety of our communities. Given the rising costs of policing, the Department recognizes the need for greater coordination, focus and leadership across all levels of government, police services and policing stakeholders in order to strengthen Canada's policing advantage and meet the expectations of Canadians. To that end, Public Safety Canada will continue to provide a leadership role by coordinating efforts to promote reforms that would improve the efficiency and effectiveness of policing in Canada. In addition 2013-14, the Department will also focus on streamlining the administration of the First Nations Policing Program (FNPP) to continue effective		

policing in First Nations and Inuit communities. In addition, Public Safety Canada will continue to explore ways to leverage partnerships through initiatives to contribute to building safer communities in a cost effective manner.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators from its PMF:

- Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system
- Percentage of successfully completed day paroles

To achieve this priority, the Department will support a number of initiatives, including the following:

- Advance work on the economics of policing
- Renew the First Nations Policing Program
- Advance priorities in crime prevention though proven and innovative approaches

Priority 2	Type*	PAA link
Address emerging threats to the security of Canada, with a focus on cyber security	**New**	**National Security, Border Strategies & Countering Crime**

Why is it a priority?

In order to protect the safety and security of Canadians, Public Safety Canada plays a leadership role in ensuring that Canada's framework of national security laws, regulations and policies is robust and is able to respond to threats as they emerge and evolve. In 2013-14, Public Safety Canada will continue to implement *Building Resilience Against Terrorism: Canada's Counter Terrorism Strategy* [i] and will release a public report on the threat of terrorism in Canada. Public Safety Canada will also continue to lead the national approach to cyber security, and will strengthen Canada's ability to intervene and respond to cyber security threats by increasing the capacity of the Canadian Cyber Incident Response Centre. In addition, the Department will continue to implement the public awareness campaign encouraging Canadians to GetCyberSafe and collaborate with Portfolio partners and other government departments to advance a coordinated approach to cyber security and critical infrastructure risk management and information sharing. Transnational organized crime groups are a serious threat to public safety and are at the nexus of several important law enforcement and national security initiatives, including strengthening border security, tackling illicit drugs, and preventing money laundering, human smuggling and human trafficking, and thwarting the corruption of public officials. In 2013-14, Public Safety Canada will collaborate with enforcement and intelligence partners to address existing and emerging threats and gaps related to transnational organized crime. Finally, the Department will continue to work closely with the U.S. to identify and address threats to North America early by undertaking joint threat assessments as part of the continued implementation of the *Canada-U.S. Beyond the Border Action Plan*[ii].

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators from its PMF:

- Percentage of annual national security priorities where action has been taken
- Percentage of identified cyber threats to Canada for which a mitigation strategy has been implemented

To achieve this priority, the Department will support a number of initiatives, including the following:

- Advance priority national security initiatives, particularly with respect to cyber security, counter terrorism and critical infrastructure
- Advance a coordinated approach to address transnational organized crime
- Advance cross border initiatives with the U.S. (e.g. the *Canada-US Beyond the Border Action Plan*)

Priority 3	Type*	PAA link
Enhance resilience to prevent, prepare for, respond to and recover from disasters	**New**	**Emergency Management**

Why is it a priority?

The Department will enhance its capacity to respond to emergencies, by providing the Government Operations Centre (GOC), as well as regional offices, with the equipment and infrastructure required to facilitate information sharing and collaboration with other levels of government and emergency responders. Specifically, the Department will examine the feasibility of securing new accommodation for the GOC, and will continue to roll out a web portal to facilitate interconnectivity and information sharing among federal emergency operations centres during an event. Public Safety Canada will also enhance Canada's prevention, preparedness and mitigation efforts by introducing a *National Resilience Strategy for Canada*, and will reinforce the partnerships for national disaster mitigation while managing the increased cost of disaster recovery. Public Safety Canada will also continue to work directly with federal institutions to provide them with emergency management guidance, training and exercises. Finally, the Department's regional offices will provide program delivery in support of the above mentioned emergency management activities in order to enhance community capabilities to prepare for, manage and recover from disasters across the country.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators from its PMF:

- Percentage of eligible funds supporting mitigation activities committed during the fiscal year[2]
- Percentage of federal institutions that have achieved a readiness level in their business continuity plans

To achieve this priority, the Department will support a number of initiatives, including the following:

- Ensure the GOC has the necessary infrastructure to fulfill its mandate
- Reinforce the partnerships for national disaster mitigation, while managing the increased costs of disaster recovery
- Ensure federal institutions are identifying risks related to emergencies and are developing plans to mitigate them

[2] The *Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments program* has been established in response to requests from Provinces and Territories (P/Ts) for financial assistance toward their investments in permanent flood mitigation measures. Under this program, the government will share with P/Ts, on a 50-50 basis, the costs of permanent flood mitigation measures taken in 2011 that are not otherwise eligible under the DFAA. This indicator relates to the capacity to distribute funding to P/Ts for eligible mitigation measures under the approved Terms and Conditions, as some costs identified during the development phase of the program may not be eligible.

Priority 4	Type*	PAA link
Strengthen horizontal policy development to enhance decision-making in the Department and Portfolio	**New**	**All**

Why is it a priority?

Public Safety Canada exercises a broad leadership role that brings coherence and integration to the activities of the departments and agencies responsible for public safety and security. A recent Internal Audit acknowledged the challenges in ensuring coherence and integration on policy and program priorities within and across the Portfolio. With a view to strengthening horizontal policy development to enhance decision-making across the Department and the Portfolio, the Department will move forward on the development of an integrated strategic policy framework (SPF) that sets out the overarching medium- to long-term policy directions. The SPF would establish a shared Portfolio-wide framework on matters of strategic policy direction in support of better alignment of Departmental and Portfolio priorities, as well as support horizontal policy decision-making. This year, the Department will continue to advance an integrated Portfolio approach to developing horizontal policies, identify policy gaps, research challenges and opportunities within the Portfolio, and, as a result, provide advice to the Minister to address public safety priorities and objectives. This will bolster integration across the Public Safety Portfolio to support a large percentage of the Government's safety and security legislative agenda ensuring a safe and resilient Canada. Public Safety Canada will also streamline governance processes and implement a Departmental approach to Gender-Based and Diversity-Based Analysis in support of informed and effective decision-making.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators:

- Number of initiatives implemented from the Internal Audit of Policy, Priority-Setting and Planning Management Action Plan

To achieve this priority, the Department will support a number of initiatives, including the following:

- Develop recommendations on governance to reinforce policy integration
- Develop a Portfolio strategic policy framework
- Review and enhance Portfolio management processes (e.g. research, Cabinet business, medium-term policy planning)

Priority 5	Type*	PAA link
Improve the efficiency and effectiveness of the management framework to make it more responsive to risks, business requirements and resource pressures	**New**	**All**

Why is it a priority?

Public Safety Canada will continue to transform its business practices, foster a workplace of excellence, support innovation and find ways to work more efficiently and effectively. The increasingly integrated departmental planning and reporting cycle will continue to play a key role in guiding the Department in aligning its resources with departmental priorities, and to exercise control and accountability for its activities while achieving excellence in all aspects of its business. The Department will also continue to implement its Human Resources Transformation initiative to improve the HR function to enable the Department to ensure the right people are in the right positions at the right time. The Department will also continue to strengthen the Department's Financial Management Framework and further enhance departmental forecasting and budget

reallocation processes. Finally, Public Safety Canada will continue to advance the implementation of the *functional management model*, which will allow the Department to more effectively link program performance to resource allocations and program expenditures. This model, currently being applied regionally, facilitates a more integrated approach to managing programs and allows the Department to more effectively and efficiently utilize resources, identify horizontal priorities and align its financial and human resources to enhance service delivery.

Plans for meeting this priority

To measure success in achieving this priority, the Department will use the following indicators :

- Percentage of total lapse or deficit relative to the total departmental authorities at year-end
- Percentage of planned internal services activities that are completed in accordance with service standards
- TBS assessment of the department's "Managing for Results" Line of Evidence (LoE) 2.1 of the Management Accountability Framework
- Percentage of generic work descriptions covering common jobs at the non-executive level

To achieve this priority, the Department will support a number of initiatives, including the following:

- Advance the implementation of the functional management model
- Further enhance departmental forecasting and budget reallocation processes
- Continue the HR transformation, including work on the generic work description project, Common Human Resources Business Process and implementing risk and result-based approaches to HR management

Risk Analysis

Public Safety Canada operates in a rapidly changing environment. From identifying and coordinating the response to national security threats, to developing strategies to keep our streets and communities safe, the activities of the Department reflect acknowledgement of this fluid environment.

The Medium Term Policy (MTP) process, initiated in fall 2012, examined five overarching drivers of change: geopolitical, economic, technological, socio-cultural and environmental drivers. The results flowing from the analysis of each driver suggest a number of potential policy implications and risks for Public Safety Canada going forward over the next three to five years. In particular, the MTP process called attention to the following risks, among others: on-going threats by transnational organized crime networks and extremist groups; security risks to Canada's strategic economic sectors; amplified threats to cyber security and of cyber espionage; and on-going risks to Canada's critical infrastructure.

To address the challenges our operating environment poses and allocate resources toward the areas of greatest impact, Public Safety Canada uses an Integrated Risk Management process. This process serves to identify risks related to our departmental objectives, assess the likelihood and impact of those risks occurring and identify strategies to address them. This ultimately allows the Department to spend resources towards areas of greatest impact. This information is collected in the Department's *Corporate Risk Profile*, which identifies the top risks and opportunities, by program, as

well as strategies to address these risks and opportunities. These risks and opportunities were then used in the development of this year's departmental priorities.

Top 3 Risks for 2013-14
That the rising costs related to disasters in Canada may increase the federal liability under the DFAA
That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple significant events affecting the national interest
That current policies and strategies may be insufficient to address the evolution of organized crime

Public Safety Canada's fundamental role is to ensure that citizens are safe from threats stemming from a variety of sources, and when those threats materialize, that governmental efforts are effectively coordinated so that first responders are supported and Canadians can count on the federal government to stand ready to assist, as required. In the past several years, the number of natural events affecting Canadians in various parts of the country has increased. Whether from floods, forest fires or hurricanes, Public Safety Canada needs to ensure that Canadians are effectively supported from disasters as they occur. The efficiency of departmental programs designed to support its partners before, during, or after natural emergencies is a critical factor in the protection of Canadians from disasters.

Public Safety Canada's Government Operations Centre (GOC) provides the Government of Canada and emergency management organizations, at the federal, provincial and territorial levels, with 24/7 watch and early response, national-level situational awareness and inter-jurisdictional response coordination. This important role needs to be supported by an infrastructure that is responsive to the demands that a large-scale or multiple disasters would impose on the GOC. As infrastructure ages and the number of disasters affecting Canadians increases, this risk is closely examined by Public Safety Canada.

In addition to looking at natural disasters that may threaten Canadians, the Department will also continue to focus on policies and strategies to address the evolution of organized crime. Criminal organizations are increasingly sophisticated and adaptable, and benefit from the expansion of global trade and increasingly open economic borders. As such, the Department will ensure that it keeps pace with the evolving threat environment and the changes in technologies.

Planning Summary

Financial Resources ($000s)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
440,910.9	443,066.2	404,711.6	383,926.0

Human Resources (Full-time Equivalent[3])

2013-14	2014-15	2015-16
1,070	1,023	1,015

Strategic Outcome: A safe and resilient Canada	
Performance Indicators	***Targets***
Proportion of incidents where there was a timely response to events affecting the national interest	100%
Number of hours that any border service point is closed due to a security concern	0
Percent of the Canadian population satisfied with their personal safety from crime	≥93% by 2014

Program[4]	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending ($000s)			Alignment to Government of Canada Outcome[5]
				2013-14	2014-15	2015-16	
National Security	14,041.1	17,685.1	30,002.3	27,172.6	26,009.1	25,499.1	A safe and secure Canada
Border Strategies	1,999.3	2,946.1	3,657.2	4,297.7	3,910.9	4,051.7	
Countering Crime	312,493.0	170,120.2	164,915.1	189,937.9	188,114.4	179,798.8	
Emergency Management	137,461.1	143,735.0	363,864.0	166,255.0	135,896.3	124,322.3	
Sub-Total	**465,994.5**	**334,486.4**	**562,438.6**	**387,663.2**	**353,930.7**	**333,671.9**	

[3] The calculation of full-time equivalents (FTE) differs from the actual number of employees in that the former combines part time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

[4] Program descriptions can be accessed through the Main Estimates.

[5] A more detailed discussion on the alignment to Government of Canada Outcomes can be found on the website of the Treasury Board of Canada Secretariat.

Program	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending ($000s)		
				2013-14	2014-15	2015-16
Internal Services	66,602.6	67,078.4	68,389.8	55,403.0	50,780.9	50,254.1
Total Planned Spending	**66,602.6**	**67,078.4**	**68,389.8**	**55,403.0**	**50,780.9**	**50,254.1**

Planning Summary Total

Strategic Outcome, Programs and Internal Services	Actual Spending 2010-11	Actual Spending 2011-12	Forecast Spending 2012-13	Planned Spending ($000s)		
				2013-14	2014-15	2015-16
Total	**532,597.1**	**401,564.8**	**630,828.4**	**443,066.2**	**404,711.6**	**383,926.0**

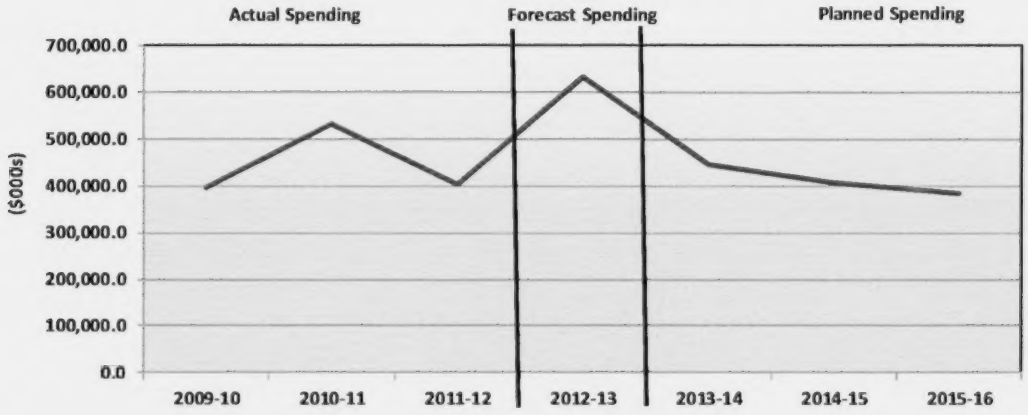
These figures have been rounded to the nearest thousands of dollars. Due to rounding, figures may not add to the totals shown.
Note: Planned Spending reflects funds requested through the Main Estimates plus adjustments for funding approved in the Government's fiscal framework. The Forecast Spending in 2012-13 represents the most up-to-date authorities.

Expenditure Profile

($000s)

Actual Spending			Forecast Spending	Planned Spending		
2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
395,773.1	532,597.1	401,564.8	630,828.4	443,066.2	404,711.6	383,926.0

Spending Trend



The net decrease of $187.8M (or 29.8%) between 2012-13 forecast spending and 2013-14 planned spending is mainly due to the following decreases:

- sunsetting of additional funding received in 2012-13 for the Disaster Financial Assistance Arrangements Program ($180.0M);
- sunsetting of funding for the sustainability of agreements under the First Nations Policing Program, net of funding received for the compensation, benefit and salary increases of the RCMP officers working for the Program ($14.8M);
- further decreases in 2013-14 as a result of the savings measures announced in Budget 2012 ($12.5M);
- planned decrease in the one-time financial support provided to Provinces and Territories for 2011 Flood Mitigation in accordance with the approved expenditures profile ($11.9M);
- funding received from TB Central Votes in 2012-13 ($8.2M);
- sunsetting of funds for the Ex Gratia payments to the families of the victims of Air India Flight 182 ($7.9M); and a
- change in funding for Canada's Cyber Security Strategy ($1.1M).

It is offset by the following increases:

- the 2012-13 forecast spending reflects a budget transfer to the RCMP for the First Nations Policing Program, made through Supplementary Estimates ($42.75M);
- funding earmarked in the fiscal framework, mainly for modernization of criminal investigations ($2.2M);
- additional funding for the Kanishka Research Project Initiative largely related to the reprofile of funds from Ex Gratia ($1.8M); and
- additional funding received for the implementation of national security and emergency management initiatives under the *Canada-U.S. Beyond the Border Action Plan* ($1.0M).

Planned spending from 2013-14 to 2014-15 will decrease by $38.4M (or 8.7%) primarily due to the following decreases:

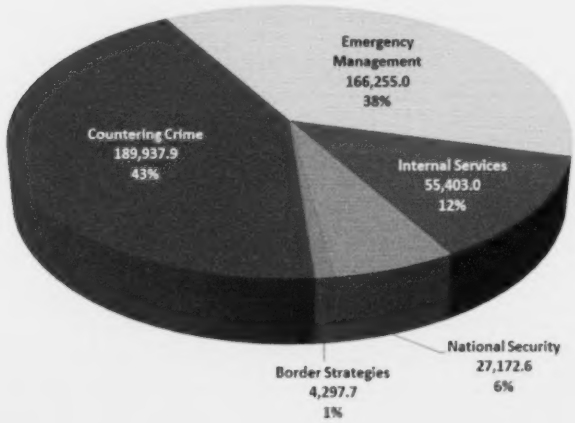
- a reduction in funding for 2011 Flood Mitigation Investments ($27.4M);
- further decreases in 2014-15 as a result of savings from measures announced in Budget 2012 ($8.0M);
- the reprofile of funds related to Emergency Management Core Capacity to Support Regional Coordination ($1.5M); and
- the reprofile of funds for the Kanishka Project Research Initiative ($1.7M).

Planned spending from 2014-15 to 2015-16 will decrease by $20.8M (or 5.1%) primarily due to the following decreases:

- a reduction in funding for 2011 Flood Mitigation Investments ($10.8M);
- the sunsetting of funding related to contributions agreements with provinces of Ontario and Quebec in support of Biology Casework Analysis ($6.9M); and
- the sunsetting of funding to support victim services and violence prevention in Aboriginal communities and to provide increased support for missing persons investigations ($1.3M).

The figure below displays the allocation of Public Safety Canada's planned spending by program for 2013-14.

Planned Spending by Program 2013-14 ($000s)



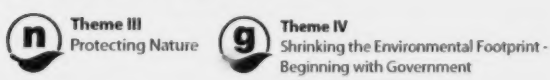
Estimates by Vote

For more information on organizational appropriations, please see the 2013–14 Main Estimates publication[iii].

Contribution to the Federal Sustainable Development Strategy

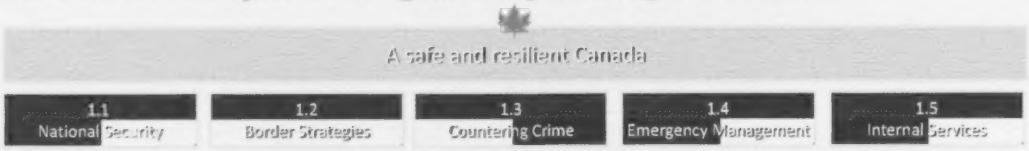
The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The Government will be consulting the public in 2013-14 regarding the second three-year cycle of the FSDS (2013-16). The 2013-16 FSDS will be finalized in 2013-14. It will be presented as part of the year end performance reporting for 2013-14.

Public Safety Canada contributes to Theme III – Protecting Nature and Theme IV - Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifier below.



These contributions are components of the Emergency Management Program and the Internal Services' activities, and are further explained in Section II of this report. Please visit Public Safety Canada's website for additional details on the Department's activities to support sustainable development[iv]. For complete details on the Federal Sustainable Development Strategy, please see the website[v].

Section II: Analysis of Programs by Strategic Outcome



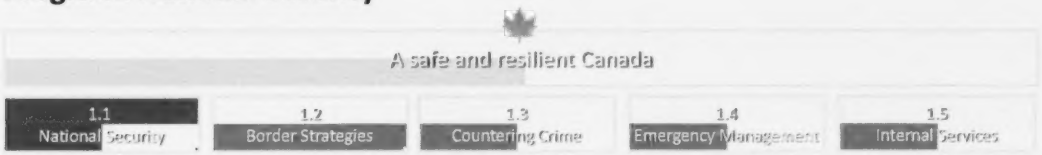
The Department's legislative mandate is to support the Minister in his responsibility for all matters related to public safety and emergency management, including the Minister's leadership role, as well as coordinating portfolio entities and setting its strategic priorities.

In support of its strategic outcome of "a safe and resilient Canada", Public Safety Canada will continue to measure both resilience and safety in Canada in ways that shape future policies and inform policy decisions and resource allocation. A number of synergies have emerged across the Government of Canada with other departments and agencies that are undertaking work in resilience, notably in the areas of critical infrastructure resilience; disaster resilience; resilience to violent ideologies; and the measurement of community resilience. Given the many situations where resilience is an important concept to prevent and limit the consequences of severe events, there is a need to define the concept more broadly based on a "whole-of-society" approach.

Valuable information stemming from the analysis of current research and data on resilience will be available by 2013-14. In the interim, Public Safety Canada continues to measure its progress towards a safe and resilient Canada through the following proxy indicators:

- proportion of incidents where there was a timely response to events affecting the national interest;
- number of hours that any border service point is closed due to a security concern; and
- percentage of the Canadian population satisfied with their personal safety from crime.

Program: National Security



The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close gaps in Canada's ability to deal with National Security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, counter terrorism, the listing and delisting of terrorist entities, the review of foreign investments that raise national security concerns, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Financial Resources ($000s)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
25,247.4	27,172.6	26,009.1	25,499.1

Human Resources (Full-time Equivalent)

2013-14	2014-15	2015-16
186	186	185

Planning Highlights

Expected Results	*Performance Indicators*	*Targets*
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45

Public Safety Canada works to proactively identify national security threats and address gaps in the laws, programs and policies that define Canada's national security framework. In 2013-14 the Department will coordinate the release of the *Annual Report*

to Canadians on the Evolving Threat Environment, which is a central commitment under *Canada's Counter-Terrorism Strategy*[6]. Under this Strategy, the Department will continue to advance federal efforts to prevent violent extremism by increasing policy coherence and coordination among partner agencies, other federal departments and community stakeholders.

The Department will also continue to collaborate with partners and stakeholders to meet the Government's commitments under the *Air India Inquiry Action Plan*[vi], which includes facilitating increased domestic information sharing for national security purposes; exploring disclosure obligations of national security agencies; developing proposals to enhance the Passenger Protect Program; and enabling the review of national security activities involving multiple departments and agencies.

The Department will also collaborate with partner agencies and departments to fulfill obligations under the *Investment Canada Act*, address maritime and arctic security, as well as the listing of terrorist entities and states that support terrorism and human smuggling. In addition, the Department will continue to lead efforts to modernize the tools and mechanisms used by law enforcement and national security agencies to protect Canadians in the digital age.

Canada's national security and economic stability depends on the resilience of critical infrastructure, which is vulnerable to a range of risks and threats, such as terrorism, cyber security incidents, natural disasters and pandemics. The implementation of the *National Strategy and Action Plan for Critical Infrastructure* will advance a public-private sector approach to managing risks, responding effectively to attacks, and recovering swiftly when disruptions occur. The Department remains committed to working with industry partners, provinces and territories to advance a collaborative approach to strengthening the resilience of vital assets and systems. Improving information sharing among critical infrastructure sectors and all levels of government will strengthen shared situational awareness of threat and risk environments, and facilitate risk management activities. In 2013-14, the Department will engage the Public Safety Portfolio Critical Infrastructure Information and Intelligence Working Group to coordinate security briefings for critical infrastructure owners and operators and inform the development of targeted information products to facilitate risk management activities. In addition, the Department will renew the *Action Plan for Critical Infrastructure,* with a focus on building resilience and a regional approach to risk management. The Department will

[6] The aim of the Strategy is: to counter domestic and international terrorism in order to protect Canada, Canadians and Canadian interests. By clearly articulating the Government of Canada's approach, the Strategy: helps to focus and galvanize Canadian law enforcement, and the security and intelligence community around a clear strategic objective; provides a common basis to discuss Canada's approach and guiding principles; assists in shaping future counter-terrorism priorities; and through periodic review, assists in regularly taking stock of the nature of the terrorist threat and how Canada is dealing with it.

also expand the Regional Resilience Assessment Program (RRAP) and the Virtual Risk Analysis Cell (VRAC).[7]

The Department will continue to engage critical infrastructure partners on cyber security through the critical infrastructure sector networks.

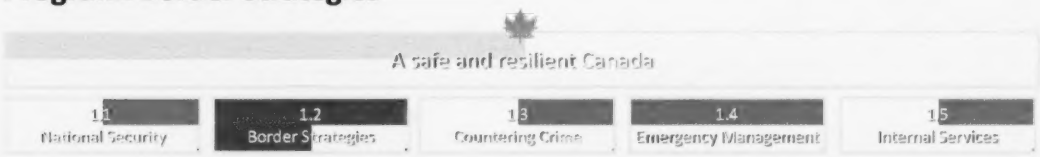
This year, Public Safety Canada will continue to strengthen Canada's ability to intervene and respond to cyber security threats. A Cyber Incident Management Framework will be developed to provide a consolidated approach to the management of cyber threats by setting out the roles and responsibilities of all levels of government, critical infrastructure owners and operators, and other pubilc and private sector partners. In addition, in 2013-14, the Canadian Cyber Incident Response Centre, which focuses on the protection of national critical infrastructure against cyber incidents, will build its capacity to coordinate responses to cyber incident events with its domestic and international partners. The Department will also develop and implement a Cyber Security Partnership Program, which will have four areas of activity: assessments, best practices, research and innovation, and alternative measures. In addition Public Safety Canada will continue to implement the public awareness campaign related to cyber security which is called GetCyberSafe.

The Department will also engage international partners through working groups on a variety of horizontal initiatives relating to national security issues, such as the Financial Action Task Force, Canada-US Cross-Border Crime Forum, the G8 and the Organization of American States.

Finally, the Cross-Cultural Roundtable on Security will continue to provide advice on the impact of national security legislation, policies and programs on communities, as well as offer opportunities to connect with Canadians from diverse communities on national security through outreach events.

[7] The RRAP features site assessments and interdependency analysis with critical infrastructure sectors, regional offices and provinces/territories. The RRAP also includes exercises, training and interactive resilience dashboards for owners/operators. PS will conduct risk analyses under the VRAC to model the potential impacts of critical infrastructure disruptions. The VRAC will also share methodologies and best practices to enhance critical infrastructure resilience.

Program: Border Strategies



The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. The intent of this program is to promote the safety and economic well being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. It also ensures collaboration and integrated coordination of all public communications. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Financial Resources ($000s)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
4,297.7	4,297.7	3,910.9	4,051.7

Human Resources (Full-time Equivalent)

2013-14	2014-15	2015-16
31	31	32

Planning Highlights

Expected Result	*Performance Indicators*	*Targets*
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥95%
	Percentage of people examined who are inadmissible and/or arrested	Benchmark: 0.5%
	Percentage of goods examined that are seized	Benchmark: 0.3%

Public Safety Canada provides federal policy leadership and coordination on a variety of border and immigration issues. The flow of goods and people between Canada and the U.S., and all of the processes and organizations that facilitate this border traffic, collectively represent an integral part of cross border critical infrastructure. Recognizing that Canada's national security and economic stability depend on cross border critical infrastructure, the Department will contribute to a safer and more resilient Canada through the implementation of various cross-border initiatives.

This year, Public Safety Canada will continue work with the U.S. in advancing the implementation of the Canada-U.S. Perimeter Vision *Beyond the Border: a shared vision for perimeter security and economic competitiveness*. Under this perimeter approach to the security of North America, Canada and the U.S. are working together to address threats at the earliest point possible within, at, and away from our border. This is essential for strengthening our security and for facilitating the lawful movement of people, goods, and services across our shared border. The shared vision also builds on successfully integrated law enforcement and enhancing the resilience of cross-border critical and cyber infrastructure and cyber systems.

A number of initiatives and arrangements under the *Canada-US Beyond the Border Action Plan* will require information sharing between Canada and the U.S. in order to establish a new long-term partnership built on a perimeter approach to security and economic competitiveness. In order to ensure that personal information continues to be shared responsibly, and in accordance with the domestic laws of both countries, an overarching statement of privacy principles has been developed to guide how information will be shared. In 2013-14, the Department will work to ensure these principles are implemented through the various arrangements and initiatives that make up the Action Plan. Other initiatives under the *Canada-US Beyond the Border Action Plan* include the continued negotiations towards a comprehensive approach to preclearance, including an agreement for land, rail and marine modes and amendments to the existing air preclearance agreement between Canada and the U.S. In addition, the Department, in coordination with partners in Canada and the U.S., will move forward on the implementation of the pilot project on truck cargo pre-inspection. Other activities include the implementation of a bi-national radio interoperability system to facilitate effective communications to better respond to border threats or incidents, and the establishment of a pilot project based on the National Information Exchange Model (NIEM)[8]. This pilot project aims to increase the cross-border sharing of information, and will contribute to enhancing the security and accelerating the legitimate flow of people, goods and services between the two countries. The Department will also establish a NIEM Centre of Excellence to provide leadership and guidance across the Government of Canada.

[8] The National Information Exchange Model (NIEM) is designed to bridge the information gap between systems, facilitating the flow of knowledge and enabling faster, more effective cooperation between two or more organizations.

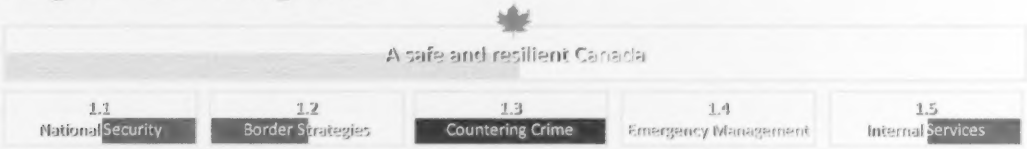
Starting in 2013-14, Public Safety Canada will report on the *Canada-US Beyond the Border Action Plan* Horizontal Initiative, on behalf of participating departments and agencies, through its Departmental Performance Report. This report will elaborate on the progress made by departments and agencies of the Government of Canada toward achieving the goals set out in the Action Plan. While departments and agencies working on implementing the *Canada-US Beyond the Border Action Plan* will report on their specific initiatives individually, Public Safety Canada will provide a broad perspective on progress as a whole over the coming years.

The Department will also support the Canada Border Services Agency (CBSA), the RCMP and Citizenship and Immigration Canada in advancing other commitments relating to border management, including the Entry / Exit System, the Interactive Advance Passenger Information and the Small and Remote Ports of Entry strategy, as well as immigration, including the Electronic Travel Authorization, Enhanced Documentary Entry Requirements and immigration information sharing. Working with the U.S., particular focus in 2013-14 will be given to creating a vision for new, jointly deployed technology to address identified gaps relating to border management and immigration, and to establishing a process for the joint procurement and deployment of technology along the border. In addition, the Department will continue its work with the U.S. Department of Homeland Security and the CBSA to implement the *Considerations for United States-Canada Border Traffic Disruption Management Guide*, which provides a framework for the development of traffic management plans for the border.

Finally, the Department will prepare for the 13th annual Canada-U.S. Cross-Border Crime Forum[9] to be hosted by the U.S. in late 2013 or early 2014.

[9] The Cross-Border Crime Forum (CBCF) is a joint effort of Public Safety Canada, the Department of Justice Canada the U.S. Department of Justice and the U.S. Department of Homeland Security. It brings together senior law enforcement and justice officials from various organizations in Canada and the U.S. The CBCF addresses transnational crime issues such as organized crime, counter-terrorism, smuggling, economic crime and other emerging cross-border threats. It also focuses on resolving obstacles and impediments – primarily with regard to policy, regulations and legislation – faced by law enforcement and justice officials who work on cross-border crime issues.

Program: Countering Crime



Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Financial Resources ($000s)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
189,707.9	189,937.9	188,114.4	179,798.8

Human Resources (Full-time Equivalent)

2013-14	2014-15	2015-16
240	233	230

Planning Highlights

Expected Results	*Performance Indicators*	*Targets*
Canadian communities are safe	Percent of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009)
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	≥80%
	Percentage of successfully completed full paroles	≥70%

In 2013-14, Public Safety Canada will continue to advance the crime and safety agenda by supporting communities in the development, implementation and evaluation of evidence-based crime prevention initiatives. Through the continued implementation of the National Crime Prevention Strategy, which focuses on the development, dissemination and use of effective crime prevention practices to prevent offending among at-risk groups of the population, Public Safety Canada will work to strengthen federal efforts toward the prevention of youth violence by fostering the development and integration of more evidence-based crime prevention approaches. In addition, the

Department will focus on the implementation and evaluation of projects that are designed to address youth gangs, violence among youth ages 12 to 17 years, Aboriginal youth delinquency in urban centres, school-based bullying, and hate crime in vulnerable communities.

As a result of the decision of Federal/Provincial/Territorial Ministers of Justice and Public Safety to make crime prevention a priority, the Department will work closely with provincial and territorial representatives at the senior level to develop proposals on the sustainability of evidence-informed crime prevention as a mechanism to reduce the pressures on the criminal justice system. In addition, following the evaluation of Public Safety's Crime Prevention Program and the government's Grants and Contribution Reform Initiative, the Department will work toward streamlining funding programs including looking at innovative ways to support crime prevention.

Public Safety Canada is also responsible for developing legislation and policies governing corrections, implementing innovative approaches to community justice, and providing research expertise and resources to the corrections community. In 2013-14, the Department will work with Portfolio partners to reduce offender recidivism and contribute to the successful reintegration of eligible offenders into Canadian communities consistent with the principle of public safety. The Department will also continue to advance correctional policy and legislative reform proposals to strengthen the efficiency and effectiveness of corrections and conditional release.

Public Safety Canada will continue to expand the Strategic Training Initiative in Community Corrections (STICS), which brings evidence-based practice to community corrections to reduce recidivism. Research results demonstrate that STICS can improve the skills of community supervision officers, and reduce the recidivism rate of the offenders. The Department is currently working with partners and stakeholders to implement and evaluate the STICS model in Alberta, British Columbia, and PEI for women offenders in the correctional system of Canada.

As part of the Department's effort to develop innovative strategies to generate sustainable economic and social value for Canadians, Public Safety Canada is working in partnership with the Correctional Service of Canada (CSC) and Habitat for Humanity to provide on-the-job training and skill development to offenders. This will enable suitable offenders on conditional release, as well as ex-offenders, to provide skilled employment services, which will heighten their chances of obtaining employment and enhance their potential for successful reintegration.

The Department's contribution programs provide the opportunity for Aboriginal communities and organizations to take a holistic healing approach to offender treatment, urban corrections strategies for Aboriginal offenders, and community wellness. The Department will also continue to implement the Aboriginal Community Safety Development Contribution Program as part of the Government's five-year initiative on *Missing and Murdered Aboriginal Women*.

The Department recognizes the unique public safety challenges in some First Nations and Inuit communities. To address these challenges, in 2013-14 the Department will continue to administer the First Nations Policing Program (FNPP) and provide funding on a cost-share basis with provinces and territories for professional police services to approximately 400 First Nations and Inuit communities, while exploring opportunities to leverage resources and to promote collaboration with police services. The Department will also continue to enhance collaboration with provinces and territories, First Nations and Inuit communities, and the RCMP to sustain the impact of the FNPP.

Public Safety Canada recognizes that women with complex mental health problems present many challenges. The Department is working with CSC to determine the optimal strategy for ensuring that these women receive the most effective care. To this end, discussion with provincial forensic psychiatric institutions will be undertaken in order to negotiate expanding in-patient hospital bed spaces where appropriate.

The Department will also support a number of legislative changes to enhance effectiveness of the criminal justice system, such as the implementation of Bill C-51, the *Safer Witnesses Act*, and will continue efforts to advance initiatives for a common-sense legislative and regulatory firearms framework in Canada. The Department will also continue to examine existing legislation, such as the *International Transfer of Offenders Act;* the *Criminal Records Act*, and the *Corrections and Conditional Release Act* to assess its effectiveness. Finally, the Department will support the Government in advancing the *Enhancing RCMP Accountability Act* (Bill C-42), introduced June 20, 2012. The Act will serve to strengthen public confidence in the RCMP by bolstering the powers of its review and complaints body, by bringing increased transparency to the way in which serious incident investigations involving the RCMP members are conducted, and by modernizing the discipline and grievance processes as well as the human resources management system.

In 2013-14, Public Safety Canada will work with provinces, territories as well as other policing stakeholders to strengthen the efficiency and effectiveness of policing in Canada through the development of a shared Forward Agenda. In January 2013, the Minister of Public Safety Canada hosted the Summit on the Economics of Policing[10], which brought together a wide range of stakeholders and experts to identify best practices, provide practical tools to address challenges facing police forces, and ultimately work towards more efficient and effective policing in Canada. In collaboration with provinces and territories and police stakeholders, the Department will build on the positive outcomes of the Summit to develop a framework and actions to advance the the Economics of Policing. The Department will coordinate further consultations with all levels of government, police services, police associations, and stakeholders towards the collaborative development of a policing strategy that contributes to innovation and

[10] The Economics of Policing is about the evolution and sustainability of policing. It is about keeping people safe in an environment where, regardless of the challenges, we are open to innovation and reform.

reform, through a range of activities including sharing best practices and practical tools to maintain Canada's policing advantage.

In addition, a national research agenda will be developed to identify research priorities to support policy needs in advancing the work on the Economics of Policing, as well as advancing the National Coordinating Committee on Organized Crime (NCC) priorities towards enhancing a common understanding of organized crime.

In collaboration with the RCMP and contract jurisdictions, the Department will also continue to implement and manage the 2012 Police Services Agreements that exist in the eight provinces, the three territories and over 150 municipalities across the country, with a focus on building and modernizing the relationships between Public Safety Canada, the RCMP and the contract parties, and on improving the efficiencies and effectiveness of the overall management of the agreements.

The RCMP will work with Public Safety Canada, the National Police Services (NPS) National Advisory Committee, and provinces and territories to ensure NPS services are aligned with priorities and are provided in a sustainable manner to law enforcement and criminal justice communities.

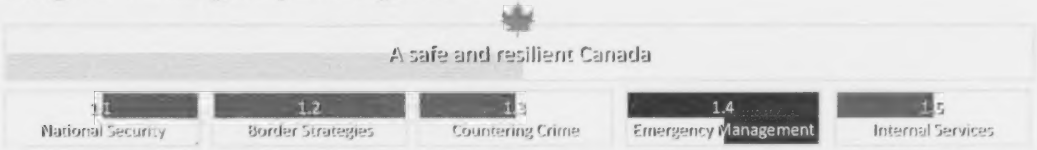
Public Safety Canada will continue to develop and implement strategies to combat contraband tobacco, and will continue to implement the *National Action Plan on Human Trafficking* and the *National Strategy for the Protection of Children from Sexual Exploitation on the Internet*, including in the area of Canadian travelling child sex offenders.

The Department will also take a leadership role in supporting law enforcement efforts to reduce drug supply in Canada, with a focus on synthetic drug and marijuana grow operations. Further, the Department will work in collaboration with law enforcement and health partners to reduce the illicit use and traffic of pharmaceuticals through a national "Drop Off" initiative.

In addition, Public Safety Canada will implement the recommendations emerging from the Expert Panel on the Integrated Market Enforcement Teams[11] on the program's strategic orientation and performance. In 2013-14, Public Safety Canada will also complete its new proposal on the Security Cost Framework for Major International Events and will be implementing the management response and action plan based on the departmental evaluation results. Finally, the Department will also provide continued policy support for the Parliamentary Precinct Security and the International Police Peacekeeping Program through the Canadian Police Arrangement.

[11] The Integrated Market Enforcement Teams (IMETs) are special RCMP-led units that detect, investigate and deter capital markets fraud. They promote compliance with the law in the corporate community and assure investors that Canada's markets are safe and secure. The IMET program is a partnership with Justice Canada's Federal Prosecution Service, provincial and municipal forces and securities commissions and market regulators.

Program: Emergency Management



Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada as stipulated in the *Emergency Management Act* of 2007. This is achieved through emergency management policy and planning, provision of training and exercises and research activities that support a common emergency management system. The Program develops and maintains the federal government's capacity to manage whole-of-government emergencies, monitors and coordinates the federal response and provides support to provinces and territories when federal assistance is needed. The Program also promotes public awareness of emergency management to Canadians and businesses directly through outreach and various emergency management fora. Working closely with international counterparts, federal institutions, provinces, territories, the first responder community and industry to address all hazards (natural, technological and human induced), this Program aims to foster a safe and resilient Canada through policy and program development and coordination across the four components of emergency management: prevention/mitigation, preparedness, response and recovery.

Financial Resources ($000s)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
166,255.0	166,255.0	135,896.3	124,322.3

Human Resources (Full-time Equivalent)

2013-14	2014-15	2015-16
217	193	190

Theme III
Protecting Nature

Planning Highlights

Expected Result	*Performance Indicators*	*Targets*
Canadians are prepared and can respond to major disasters, accidents and intentional acts	Number of individuals impacted by major events and emergencies	N/A
	Cost incurred by Canadians from major disasters, accidents and intentional acts, as reported by governments	N/A
	Number of federal departments and agencies participating in emergency management initiatives	N/A

Public Safety Canada provides leadership and coordination with a range of partners from the local to international levels to prevent, mitigate, prepare for, respond to and recover from risks and hazards affecting all Canadians. Public Safety Canada delivers an integrated emergency response to disasters (natural or human-induced) that threaten the safety and security of Canadians across all regions, or undermines the integrity of Canada's critical infrastructure. The Government Operations Centre (GOC) provides strategic level coordination on behalf of the Government of Canada, in response to potential and occurring events affecting the national interest. This year Public Safety Canada will make progress towards ensuring that the GOC is equipped with the necessary infrastructure to fulfill its mandate, to provide an all hazards integrated federal response to emergencies, which is integral to the Government's ability to provide swift and effective responses to emergencies. Without an all-hazards emergency management program, Canada would be vulnerable to a range of threats and disasters, and federal-provincial-territorial governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner.

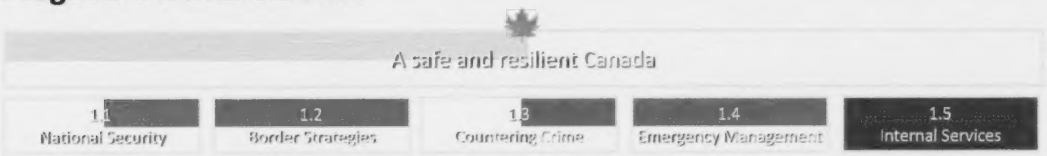
In 2013-14, the Department will also continue to build community and national capacity to reduce the occurrence of disasters and negative impacts through the development of a *National Resilience Strategy for Canadians*. The Strategy is grounded in the empowerment of citizens, emergency responders, organizations, communities and governments to share the responsibility to prevent hazards from becoming disasters.

Public Safety Canada is also committed to building community and national resilience, and will focus its efforts over time towards national disaster mitigation to reduce disaster risks, help reduce economic losses for Canadians and support community resilience.

The Department will also assess the Disaster Financial Assistance Arrangements (DFAA) to ensure program sustainability. As part of the DFAA, Public Safety Canada will also continue to assist provinces and territories in meeting costs of response and recovery following large-scale natural disasters. Public Safety Canada will provide guidance to federal institutions in the preparation, maintenance, testing and implementation of strategic emergency management plans and business continuity plans to assist in reducing the impact of emergencies that could affect Canada's population and infrastructure. Furthermore, it will assist in maintaining the continuation of essential services and enhance the Government of Canada's readiness to respond to all types of emergencies.

In partnership with Environment Canada, in 2013-14 Public Safety Canada will be responsible for implementation strategies for environmental disasters, accidents and emergencies, a new target under Theme III – Protecting Nature of the FSDS.

Program: Internal Services



Financial Resources ($000s)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
55,403.0	55,403.0	50,780.9	50,254.1

Human Resources (Full-time Equivalent)

2013-14	2014-15	2015-16
396	380	378

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

Planning Highlights

In 2013-14, Public Safety Canada will continue to transform and modernize its human resources function in an effort to improve its efficiency and effectiveness by continuing the Generic Work Description Project, which involves the development and implementation of generic work descriptions for similar positions at the same occupational group and level in the Department. It will also be implementing the Common Human Resources Business Process, which defines an integrated business process for the delivery of HR across government. This year, the Department will also begin implementing risk and results-based approaches to HR management.

Public Safety Canada will continue to ensure the accountable, prudent stewardship of public funds, the safeguarding of public assets and the effective, efficient use of public resources by continuing to implement the Financial Management Framework in support of the Policy on Internal Controls. The Department will continue efforts to strengthen departmental forecasting and budget reallocation processes, as well as improve the risk-based management of departmental grants and contributions programs.

With regard to information technology and information management, in 2013-14, the Department will continue to ensure the delivery of efficient and effective operations and services by participating in government-wide initiatives on the expansion of secret capability and information exchange gateways, and by continuing to advance IT Security Awareness across the Department. Public Safety Canada will also continue the implementation of the *Information Management Strategic Action Plan* in an effort to improve the effectiveness and efficiency of the information management function.

In 2013-14, Public Safety Canada will implement its updated three-year Departmental Security Plan in order to safeguard employees, information, assets and services. The Department will focus on ensuring the presence of robust business continuity plans that can be operationalized in the presence of security incidents, disruptions, or emergencies, allowing for the Department's critical service and assets to be maintained.

Public Safety Canada will also work with Public Works and Government Services Canada to modernize accommodation policies and practices to reflect Workplace 2.0 principles and incorporate those principles into accommodations/workplace fit-ups.

In addition, this year Public Safety Canada and its Portfolio agencies will develop a single set of International Strategic Framework (ISF) principles and priorities to promote the coordination and coherence of their international policy development and engagements. This framework will deliver results for Canadians by supporting the alignment of Canada's security, development, diplomatic and defense activities abroad with its domestic security objectives. Guided by the ISF, international partnerships and capacity building initiatives will be leveraged to mitigate the most pressing risks to public safety in Canada.

Furthermore, in 2013-14 Public Safety Canada will focus on building more capacity to share, support, and coordinate research activities in support of the policy priorities of the Public Safety portfolio. There are already strong models for collaborative participation on research connected to policy priorities. The Kanishka Project, for example, involves representatives from multiple government departments and agencies who have been brought together by Public Safety Canada to support and work with a growing and diverse range of researchers on high-quality, relevant research projects. This year, Public Safety Canada will focus on developing tools to support similar collaborative work and a creating a stronger evidence base which is more readily available to support policy development, medium term planning, and similar needs.

Finally, the Department will continue to participate in the FSDS. Public Safety Canada remains committed to contributing to the FSDS targets and departmental goals of greening government operations. This year, the Department will expand wireless technology, further reduce the number of printers, and continue the Department's transition to a Virtual Library, which includes the digitization of print materials and the collection of electronic resources to support the Department's greening goals. Public Safety Canada, through its contributions to Theme IV – Shrinking the Environmental Footprint – Beginning with Government, will continue to make contributions to the following target areas as part of Greening Government Operations:

- Surplus Electronic and Electrical Equipment Target;
- Printing Unit Reduction Target;
- Paper Consumption Target;
- Green Meetings Target; and
- Green Procurement Target.

Section III: Supplementary Information

Financial Highlights

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position

For the Year (ended March 31)

($ millions)

	$ Change	Forecast 2013-14	Estimated Results 2012-13
TOTAL EXPENSES*	14	359	345
TOTAL REVENUES	0	2	2
Net cost of operations before government funding and transfers	14	357	343
Departmental net financial positions	101	-948	-1,049

Future-Oriented Condensed Statement of Financial Position

For the Year (ended March 31)

($ millions)

	$ Change	Forecast 2013-14	Estimated Results 2012-13
Total net liabilities**	-101	1,255	1,356
Total net financial assets	0	289	289
Departmental net debt**	-101	966	1,067
Total non-financial assets	0	18	18
Departmental net financial position	101	-948	-1,049

*The Total Expenses in 2013-14 is $14M higher than 2012—13 due primarily to the write-off of DFAA payables in 2012-13 of $20M and a decrease of operating expenses of $6M (Professional Services at $3M and Accommodation at $3M) in 2013-14.

** The decrease of $101M in Liabilities or Net Debt is caused by the projected net decrease of $100M in Disaster Financial Assistance Arrangement (DFAA) in 2013-14.

Financial Statements

An electronic version of the financial statements[vii] can be found on Public Safety Canada's website.

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2013-14 Report on Plans and Priorities* can be found on the Public Safety Canada's Departmental Reports website[viii].

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiative – Integrated Market Enforcement Teams (IMET) Program
- Sources of Respendable and Non-Respendable Revenue
- Status Report on Transformational and Major Crown Projects
- Summary of Capital Spending by Program
- Upcoming Internal Audits and Evaluations over the next three fiscal years

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[ix] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

General enquiries	613-944-4875 or 1-800-830-3118
Media enquiries	613-991-0657 or media@ps-sp.gc.ca
Cross-Cultural Roundtable on Security	1-866-222-3006
National Crime Prevention Centre	1-800-830-3118 or prevention@ps.gc.ca
National Office for Victims	1-866-525-0554
Teletypewriter (TTY)	1-866-865-5667
Fax	613-954-5186
Post	269 Laurier Avenue West Ottawa, Canada K1A 0P8

Endnotes

[i] Public Safety Canada, "Building Resilience Against Terrorism: Canada's Counter-terrorism Strategy", http://www.publicsafety.gc.ca/prg/ns/2012-cts-eng.aspx

[ii] "Beyond the Border Action Plan", http://actionplan.gc.ca/en/page/bbg-tpf/border-action-plan

[iii] Treasury Board of Canada Secretariat, "Government Expenditure Plan and Main Estimates", http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[iv] Public Safety Canada, "Public Safety Canada's Sustainable Development and Strategic Environmental Assessment", http://www.publicsafety.gc.ca/abt/dpr/2011-2012/sdsea-eng.aspx

[v] Environment Canada, "Federal Sustainable Development Strategy", http://www.ec.gc.ca/dd-sd/

[vi] Public Safety Canada, "The Government of Canada Response to the Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182", http://www.publicsafety.gc.ca/prg/ns/ai182/res-rep-eng.aspx

[vii] Public Safety Canada, "Financial Statements", http://www.publicsafety.gc.ca/abt/dpr/2013-2014/fofs-eng.aspx

[viii] Public Safety Canada, "Departmental reports", http://www.publicsafety.gc.ca/abt/dpr/index-eng.aspx%20

[ix] Department of Finance, "Annual Tax Expenditures and Evaluation", http://www.fin.gc.ca/purl/taxexp-eng.asp